

**LEWIS K-8 (LEWIS & VALPARAISO SITES)  
COST CENTER - 0671  
FISCAL YEAR 2010-2011**

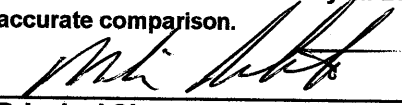
**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	254.00	210.00	(44.00)
102	Basic Education - Grades 4-8	535.00	445.00	(90.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	89.00	42.00
112	ESE Support Level I, II & III in Grades 4-8	117.00	100.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	5.00	(2.00)
254	ESE Support Level IV	9.00	8.00	(1.00)
255	ESE Support Level V	2.00	2.00	-
300	Vocational Education Grades 7-12	-	-	-
		971.00	859.00	(112.00)

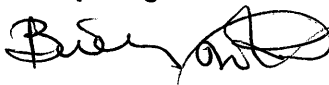
Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	272.80	228.69	(44.11)
102	Basic Education - Grades 4-8	535.00	445.00	(90.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.48	96.92	46.44
112	ESE Support Level I, II & III in Grades 4-8	117.00	100.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.87	5.74	(2.13)
254	ESE Support Level IV	31.68	28.18	(3.50)
255	ESE Support Level V	9.71	9.87	0.16
300	Vocational Education Grades 7-12	-	-	-
		1,024.54	914.40	(110.14)

**Note:**

Valparaiso Elementary School will close beginning fiscal year 2010-2011, and its students will attend Lewis K-8. The FTE for fiscal year 2009-2010 has been adjusted accordingly to provide a more accurate comparison.

  
Principal Signature

5-14-10  
Date



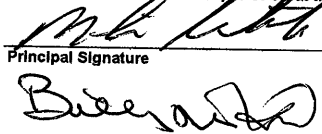
**LEWIS K-8 (LEWIS & VALPARAISO SITES)  
COST CENTER - 0671  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 215,780	\$ 283,635	\$ 67,855
Federal Impact Aid	211,836	181,412	(30,424)
FEFP Funds - 92%	3,278,408	2,962,466	(315,942)
Class Size Reduction Salary Supplement	172,754	154,554	(18,200)
<b>Subtotal - School Allocation</b>	<b>3,878,778</b>	<b>3,582,067</b>	<b>(296,711)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	776,076	738,050	(38,026)
CSR - Instructional Materials (Project 3126)	-	5,400	5,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	71,500	58,916	(12,585)
CSR - Equalization Allocation - (Project 5126)	583,700	-	(583,700)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	43,200	35,880	(7,320)
Florida Teachers Lead - (Project 3180)	12,600	13,200	600
Instructional Materials - Media - (Project 3106)	4,037	3,123	(914)
Instructional Materials - Science - (Project 3109)	1,101	850	(251)
Instructional Materials - Textbook - (Project 3105)	64,608	50,228	(14,380)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P. E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	67,700	-	(67,700)
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	32,000	34,100	2,100
SAI - Secondary Math Remediation - (Project 9161)	33,860	17,075	(16,775)
Workforce Development - 90% - (Project 6110)	67,700	-	(67,700)
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,860,122</b>	<b>1,060,621</b>	<b>(799,501)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	57,618	59,021	1,403
<b>Subtotal - Local Revenue Allocation</b>	<b>57,618</b>	<b>59,021</b>	<b>1,403</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P. E. - (Project 2017)	-	6,055	6,055
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	4,035	7,266	3,231
Itinerant Staffing Specialists - (Project 6012)	-	23,137	23,137
Itinerant Visually Impaired - (Project 2004)	4,346	6,617	2,271
School Psychologists - (Project 2027)	5,650	8,001	2,351
Medical - Nurses Contract - (Project 1084)	37,500	16,864	(20,636)
SAI - Attendance Officer - (Project 3162)	14,557	14,270	(287)
Safe Schools - School Resource Officers - (Project 3107)	8,954	6,086	(2,868)
<b>Subtotal - Student Services Allocation</b>	<b>111,387</b>	<b>122,487</b>	<b>11,100</b>
<b>Fee Based - Child Care - (Project Various)</b>			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,325	49,378	(5,947)
<b>Total General Operating Fund</b>	<b>\$ 5,963,230</b>	<b>\$ 4,873,574</b>	<b>\$ (1,089,656)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	-	(34,350)
IDEA - School Allocation - (Project 1475)	459,624	791,169	331,545
IDEA - Staffing Specialist - (Project 1475)	47,993	67,320	19,327
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	95,620	14,380
IDEA - ARRA - Itinerants - (Project 0495)	30,885	14,964	(15,921)
Stabilization Allocation - School Allocation - (Project 1460)	232,069	281,379	49,310
<b>Total Other Special Revenue Funds</b>	<b>\$ 886,161</b>	<b>\$ 1,250,452</b>	<b>\$ 364,291</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,849,391</b>	<b>\$ 6,124,026</b>	<b>\$ (725,365)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (112.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. 38.00
- Gifted UFTE projected as Basic and moved to ESE. 15.00
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature  


Date  
5-14-10


**LEWIS K-8 (LEWIS & VALPARAISO SITES)  
COST CENTER - 0671  
FISCAL YEAR 2010-2011**


<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 344,900	\$ 277,975	\$ (66,925)
	Instructional	4,709,769	4,219,518	(490,251)
	Non-Instructional	1,020,947	1,096,489	75,542
	Subtotal - Salaries & Benefits	<u>6,075,616</u>	<u>5,593,982</u>	<u>(481,634)</u>
300	Purchased Services	191,961	147,982	(43,979)
400	Energy Services	223,632	110,316	(113,316)
500	Materials & Supplies	121,536	96,043	(25,493)
600	Capital Outlay	5,037	3,123	(1,914)
700	Other Expenses	52,750	34,212	(18,538)
900	Transfers/Reserves - See Note (2)	<u>178,859</u>	<u>138,368</u>	<u>(40,491)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,849,391</u>	<u>\$ 6,124,026</u>	<u>\$ (725,365)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 305,263</u>	<u>\$ 353,553</u>	<u>\$ 48,290</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 23,846</u>	<u>\$ 12,476</u>	<u>\$ (11,370)</u>

  
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 Principal Signature

  
 \_\_\_\_\_  
 Date

**Notes:**  
 (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**LEWIS K-8 (LEWIS & VALPARAISO SITES)**  
**COST CENTER - 0671**  
**FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	2.00	1.00	(1.00)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	0.47	0.47
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>2.47</u>	<u>(0.53)</u>
<b>Instructional</b>			
Teacher - Basic	38.75	22.85	(15.90)
Teacher - Class Size Reduction	13.23	10.60	(2.63)
Teacher - ESE	7.76	9.21	1.45
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>60.74</u>	<u>43.66</u>	<u>(17.08)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	-	(1.75)
Guidance Counselor - 12 Month	-	0.75	0.75
Literacy Coach	0.50	1.00	0.50
Media Specialist	0.50	-	(0.50)
Other Support - Instructional	-	-	-
	<u>3.75</u>	<u>2.75</u>	<u>(1.00)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.77	2.00	(0.77)
Custodial	4.80	4.00	(0.80)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.20	-	(3.20)
School Bookkeeper	2.00	1.00	(1.00)
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.77</u>	<u>12.00</u>	<u>(6.77)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>86.26</u>	<u>60.88</u>	<u>(25.38)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.92	4.09	2.17
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Staffing Specialist	0.68	0.90	0.23
	<u>3.10</u>	<u>4.99</u>	<u>1.90</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	11.00	5.00
ESE Interpreter	4.00	6.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>17.00</u>	<u>7.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>13.10</u>	<u>21.99</u>	<u>8.90</u>
<b>COMBINED STAFF</b>	<u>99.36</u>	<u>82.87</u>	<u>(16.49)</u>

Principal Signature Date 6-24-10